Fiscal Estimate - 2003 Session

	Original		Updated		Corrected		Supplemental	
	Number	03-1808/1		Intro	duction Number	SI	B-1 (JR3)	
Subject	t							
Budget	Adjustment I	Bill Companion	to 03-1722					
Fiscal E	ffect							
In I		existing ions Existing ions w Appropriations	Increase Ex Revenues Decrease E Revenues s	·	Increase Co absorb with You Decrease C	iin age es	May be possible to ency's budget	
1. 2.	ndeterminate .	e Costs ive	3. Increase Re y Permissive 4. Decrease R y Permissive	Mand levenuc	Counties	ed E s	overnment Village Cities Others WTCS Districts	
Fund Sources Affected Affected Ch. 20 Appropriations GPR FED PRO PRS SEG SEGS 20.255 (1)(a), 20.255 (1)(hg)								
Agency	/Prepared B	Ју	Auth	orized S	Signature		Date	
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Fiscal Estimate Narratives DPI 2/10/2003

LRB Number 03-1808/1	Introduction Number	SB-1 (JR3)	Estimate Type	Original				
Subject								
Budget Adjustment Bill Companion to 03-1722								

Assumptions Used in Arriving at Fiscal Estimate

The bill relates to decreasing appropriations, lapsing moneys from certain program revenue appropriation accounts to the general fund and various other provisions to address a FY03 state budget deficit.

Provisions that affect the Department of Public Instruction include reductions to the agency's largest sum certain appropriation for state operations from general purpose revenue (GPR) in the 2002-03 fiscal year and a requirement to lapse to the general fund moneys from the program revenue appropriation established for teacher licensing fees. The bill includes a provision allowing agencies to submit an alternative plan to the secretary of administration concerning the agency's preference for allocating reductions to other sum certain GPR appropriations.

State Fiscal Effect:

The bill reduces appropriation 20.255 (1)(a), general program operations, by \$559,600.

The bill also requires that \$135,500 be lapsed to the general fund from appropriation 20.255 (1)(hg), personnel certification, teacher supply, information and analysis and teacher improvement.

While not yet determined, the level of services provided by the agency would likely be reduced as a result of this bill.

The attached fiscal estimate Worksheet shows the entire reduction occurring only in State Ops - Other Costs. The department has not yet determined how much of the \$695,100 may come from salaries and fringes.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

	ted	Corrected	Supplemental		
LRB Number 03-1808/1		Introduction Numb	per SB-1 (JR3)		
Subject		٠.			
Budget Adjustment Bill Companion to 03	-1722				
I. One-time Costs or Revenue Impacts annualized fiscal effect):	for State	and/or Local Governmer	nt (do not include in		
II. Annualized Costs:		Annualized Fiscal Impact on funds from:			
		Increased Costs	Decreased Cost		
A. State Costs by Category					
State Operations - Salaries and Fringe	s	\$			
(FTE Position Changes)					
State Operations - Other Costs			-695,100		
Local Assistance					
Aids to Individuals or Organizations					
TOTAL State Costs by Category		\$	\$-695,100		
B. State Costs by Source of Funds		 			
GPR			-559,600		
FED					
PRO/PRS			-135,500		
SEG/SEG-S					
III. State Revenues - Complete this onl (e.g., tax increase, decrease in license	y when p fee, ets.	proposal will increase or d)	lecrease state revenues		
		Increased Rev	Decreased Rev		
GPR Taxes	···	\$	\$		
GPR Earned					
FED					
PRO/PRS					
SEG/SEG-S					
TOTAL State Revenues		\$	\$		
NET A	NNUALIZ	ED FISCAL IMPACT			
		<u>State</u>	Loca		
NET CHANGE IN COSTS		\$-695,100	\$		
NET CHANGE IN REVENUE	· · · · · ·	\$	\$		
Agency/Prepared By	Ī _Λ	thorized Signature	In .		
•	Au	monzed Signature	Date		
DPI/ Michael Bormett (608) 266-2804	Mic	chael Bormett (608) 266-280	04 2/10/2003		